



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	SB0303	Title:	Update state water plan
Primary Sponsor:	Wanzenried, David E	Status:	As Amended

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
General Fund	\$154,735	\$152,085	\$155,887	\$159,784
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$154,735)</u>	<u>(\$152,085)</u>	<u>(\$155,887)</u>	<u>(\$159,784)</u>

Description of fiscal impact: SB 303 would require 1.00 FTE and contracted services to complete the work on the State Water Plan. Other work specified in this bill would be completed by existing Department of Natural Resources and Conservation (DNRC) staff.

FISCAL ANALYSIS

Assumptions:

1. DNRC assumes it would take approximately two years to complete the changes to the State Water Plan for each of the three basins mentioned in SB 303. DNRC would focus its efforts on completing plans for a single basin before moving on to the next one. By sequencing the work, each Basin Council would be active only during the time that the plan section for its basin was being developed. Because many of the aspects of the state water plan directed by this bill already have been completed for the Clark Fork River basin, DNRC would focus its initial efforts (those for the next two fiscal years) on completing the specified water plan section for either the Missouri or Yellowstone River basins. After completing the Missouri and Yellowstone basin sections, DNRC would update the Clark Fork plan section to include the specified drought frequency analysis by 2015, as specified in the bill.
2. DNRC anticipates that 1.00 FTE (water planner) would need to be hired to coordinate the process. It is assumed that existing DNRC planning and technical staff, along with services retained under contract, would provide the additional support required to implement the additions to the State Water Plan outlined in

this bill. This would be accomplished through reallocation of priorities, or through integrating current work assignments with the tasks outlined in this bill. DNRC also would use existing Geographical Information System (GIS) staff to conduct the geographical analyses.

3. DNRC has estimated costs in part based on the state water plan section for the Clark Fork River basin completed in 2005. That planning study, however, was limited to the use of existing data.
4. DNRC assumes that funding would come from the general fund. Should DNRC obtain additional funding through grants or cost-sharing arrangements with federal partners or others, the general fund requirement could be reduced.
5. Operating costs for FY 2010 reflect purchase of computers and office equipment for the new FTE (\$2,600).
6. Implementation of the bill would require \$60,000 per year for contracted services, including facilitation, technical assistance, public outreach, and education.
7. Travel costs for Basin Council members to attend meetings and other Council-related business are estimated at \$1,500 per member per year. It is assumed each council would have 20 members.
8. Personal services are inflated 2.5% starting in FY 2012.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<u>Fiscal Impact:</u>				
FTE	1.00	1.00	1.00	1.00
<u>Expenditures:</u>				
Personal Services	\$53,474	\$53,474	\$54,811	\$56,181
Operating Expenses	<u>\$101,261</u>	<u>\$98,611</u>	<u>\$101,076</u>	<u>\$103,603</u>
TOTAL Expenditures	<u><u>\$154,735</u></u>	<u><u>\$152,085</u></u>	<u><u>\$155,887</u></u>	<u><u>\$159,784</u></u>
<u>Funding of Expenditures:</u>				
General Fund (01)	<u>\$154,735</u>	<u>\$152,085</u>	<u>\$155,887</u>	<u>\$159,784</u>
TOTAL Funding of Exp.	<u><u>\$154,735</u></u>	<u><u>\$152,085</u></u>	<u><u>\$155,887</u></u>	<u><u>\$159,784</u></u>
<u>Revenues:</u>				
General Fund (01)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL Revenues	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$154,735)	(\$152,085)	(\$155,887)	(\$159,784)

Sponsor's Initials

Date

Budget Director's Initials

Date